



2015-2018 BUSINESS PLAN REPORT

2016 4TH QUARTER



CALGARY
POLICE
SERVICE

Top Citizen Concerns

Calgarians who responded to the Calgary Police Commission 2016 Citizen Survey¹ question, “What would you say is the safety or crime issue of greatest concern to you, in the city as a whole?” indicated the following:

- 1) House Break and Enter (34%)
- 2) Illegal Drug Activity (19%)
- 3) Illegal Gang Activity (16%)
- 4) No issue of great concern (16%)
- 5) Theft other than vehicles (13%)
- 6) Traffic Violations (11%)

Top Citizen Concerns	5 Year Average Year to Date	2015 Year to Date	2016 Year to Date	% Change 2016 : 5 AVG	% Change 2015-2016
PROPERTY CRIME					
House Break & Enter	2,667	3,453	2,736	2.6%	-20.8%
Commercial Break & Enter	2,349	3,556	3,458	47.2%	-2.8%
Vehicle Crime	3,784	5,369	5,605	48.1%	4.4%
PERSON CRIME					
Non-Domestic					
Commercial Robbery	237	304	260	9.7%	-14.5%
Domestic					
Aggravated Assault (Level 3)	63	77	39	-38.1%	-49.4%
Assault with weapon or causing bodily harm (Level 2)	785	835	929	18.3%	11.3%
Total	848	912	969	14.3%	6.3%
Domestic					
Aggravated Assault (Level 3)	21	15	25	19.0%	66.7%
Assault with weapon or causing bodily harm (Level 2)	369	476	472	27.9%	-0.8%
Total	417	491	498	19.4%	1.4%

House Break & Enters:

In Q2 and Q3 of 2016 the number of house break and enter occurrences returned closer to the 5-year average, however, in Q4 the number of occurrences dropped notably below average for the first time since 2014. Over the last three months, there have been a number residential break and enter crime series in the city. The “pillowcase” series involved breaking into homes across the city and using a pillowcase to remove the property. Another series involved an offender breaking into garage and removing food items, primarily meat from freezers. A spree of as many as 50 detached garage break and enters occurred in District 3.

Commercial Break & Enters: The number of commercial break and enter occurrences continues to



be a concern for the CPS. While the number of occurrences has decreased from the previous year the statistics still show a significant increase over the 5-year average. There have been a number of crime trends over the last quarter. At least 17 homes under construction in the NW were targeted where offenders took appliances, building equipment and in some cases copper wire. There was also a smashed glass series of break and enters into small businesses in along the 32nd street corridor in District 5 that involved 2 offenders stealing cash.

Vehicle Crime: Vehicle crime also remains a concern for CPS, as the number of occurrences remains significantly higher than average and have outpaced 2015. Renewed coordination of investigative and enforcement efforts to combat vehicle-related (e.g., car prowlings) crime have been implemented, as well as increased awareness in the community regarding leaving unoccupied vehicles running in driveways and on the street.

Commercial Robberies: Although still above average, commercial robbery occurrences in 2016 were notably lower than last year. The incidents over the last three months show no distinct robbery trend or series was observed. Rather, the incidents appeared random and were distributed throughout the city.

Assaults: After increasing in 2015, Level 2 assaults saw another jump in 2016. Roughly half of the increase occurred in the downtown communities and are generally linked to disorder activity, such as unwanted guests, suspicious persons/vehicles and disturbances.

Illegal Gang Activity:
Information is currently unavailable.²

Illegal Drug Activity

Drug Charges ³	2010	2011	2012	2013	2014	2015	2016 Jan-Oct
Fentanyl	0	0	1	2	11	108	111
Cocaine	585	390	427	437	439	449	333
Methamphetamine	59	36	69	124	221	373	454
Heroin	11	18	27	45	79	115	108

As drug seizure statistics are currently unavailable, the statistics presented here represent the number of drug charges to the end of Q3 for the drug types listed above. The vast majority of these charges involve possession-related offences, followed by production, trafficking and importation/exportation. The growing prevalence of meth is believed to be related to the longer “high” it produces as compared to other drugs and the decrease in its street price over the last year.



Traffic Violations

Traffic Violations	5 Year Average Year to Date	2015 Year to Date	2016 Year to Date	% Change 2016 : 5 AVG	% Change 2015-2016
Total Impaired Driving (Incidents)	1,533	1,138	969	-36.8%	-14.9%
Total Reportable Collisions	36,440	37,785	35,088	-3.7%	-7.1%
Speeding Summonses	359,421	431,483	n/a	n/a	n/a

Summons data is currently unavailable.⁴ The Residential Traffic Enforcement Strategy went into full swing in Q4 – a number of town-hall meetings were held across the city, where citizen traffic concerns were shared and subsequently actioned by the Traffic Unit.

Calls for Service

	5 Year Average Year to Date	2015 Year to Date	2016 Year to Date	% Change 2016 : AVG	% Change 2015-2016
Public generated (dispatch calls)	254,288	276,074	274,312	7.9%	-0.6%
Police generated (on-view calls)	45,746	40,416	42,853	-6.3%	6.0%
Total Attended calls⁵	300,034	316,490	317,165	5.7%	0.2%

As volume crime (theft, B&E, vehicle crime) and disorder numbers were fairly similar to last year, so were the number of attended calls in 2016. The number of officer generated calls in 2016 partially recovered from a notable drop in 2015 due to a large increase in public generated calls that year.



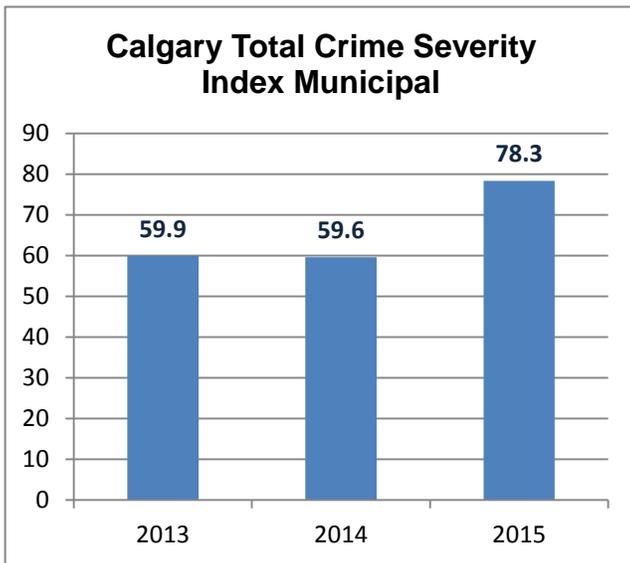
Council Priority: A Prosperous City

CPS Commitment: Strengthen Community Policing. We continue to recognize the need for community partnerships and strive to enhance those relationships to make Calgary an even safer place to live, work and raise a family.

Strategies

Work collaboratively with internal and external partners to address crime and public safety needs.

Headline Measure



Source: Statistics Canada. Table 252-0052 – Crime severity index and weighted clearance rates, annual.

The crime severity index (CSI) combines violent and non-violent crime severity indexes together. It includes all Criminal Code violations including traffic, as well as drug violations and all Federal Statutes. In 2015, Calgary's CSI rose higher than the national average of 69.7.

Updates and Accomplishments

- PACT mental health clinicians working in Districts 3 and 4. These clinicians support the CPS with reducing the number of Form 10 Apprehensions by providing consultation, education and case management for clients who are frequently being apprehended by police under the Mental Health Act (MHA).
- The Service participated in the Calgary Homeless Foundation homeless point in time count. The counts are snapshots that capture the demographics of people staying in emergency shelters, short-term housing, jails, hospitals and on the street. This is utilized to help community groups understand the magnitude of homelessness in the City.
- Proceeds of Crime funding (\$20,000) was secured to develop a program that will be delivered to grades 7 to 9 students and their parents aimed at increasing protective factors for youth around drug abuse. Public schools were engaged to identify four pilot schools.

Challenges and Risks

- Resources to update databases, which capture information to understand the impacts of the youth intervention programs continues to be a challenge.

Next Steps

- Ongoing work with Sheldon Kennedy Child Advocacy Centre has identified an opportunity for officers to work with elementary grades in areas of risk and protective factors. These factors include communication and assertiveness, identifying and labelling emotions, appropriate boundaries and touching, as well as healthy relationships.



Council Priority: City of Inspiring Neighbourhoods

CPS Commitment: Strengthen Community Policing. The Calgary Police Service plays a key role in addressing community safety, as well as ensuring all citizens feel safe.

Strategies

Foster relationships with corporate partners to address all types of economic crime.

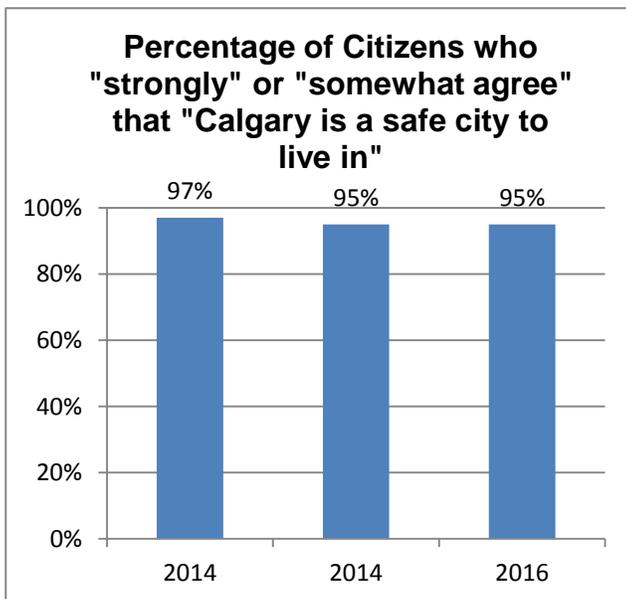
Develop and implement a cybercrime strategy in conjunction with the establishment of a cybercrime centre.

Develop a coordinated Service-wide Offender Management Strategy to be embedded in the Crime Management Strategy.

Conduct a feasibility study for a DNA lab in Calgary

Enhance communication with citizens to link community needs to police response.

Headline Measure



Source: Calgary Police Commission, 2016 Annual Citizen Survey Data Report.

Citizens feeling safe in the city is a key indicator for being a City of Inspiring Neighbourhoods. Throughout the previous business plan cycle a majority of citizens participating in the annual survey agreed that Calgary was a safe place to live. This percentage has dropped slightly in 2015.

Updates and Accomplishments

- The Economic Crimes Unit hosted the Canadian Bankers Association to discuss the latest trends and preventative measures in fraud and ATM attacks.
- Hosted Action Fraud, which is a partnership between the Alberta Securities Commission, Service Alberta, Canada Competition Bureau, Alberta Justice, RCMP, EPS and US Postal Inspection and US Federal Trade Commission. Topics discussed include internet binary options trading and deceptive mass mailing scams.
- Delivered a "Don't Get Scrooged" media campaign to create awareness during the holiday season around cyber-fraud and online shopping scams.
- Researched a number of efficiency measures such as database interfaces with provincial and federal systems to improve offender management information sharing.

Challenges and Risks

- Establishing formalized partnerships with a variety of governmental and police agencies for the DNA lab will require long term time commitment.
- Drug addiction and increasing dependency on dangerous drugs like methamphetamine, fentanyl and heroin that is resulting in an increase in property related crimes.

Next Steps

- Further develop cybercrime strategy with the following priority areas:
 - reporting, response & analysis,
 - investigations,
 - training and development,
 - partnerships, prevention & community engagement.
- Explore information sharing agreements and potential models for a cyber-crime center.



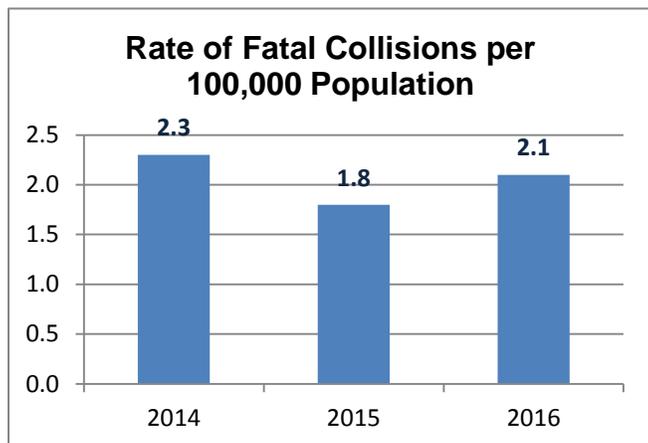
Council Priority: A City that Moves

CPS Commitment: Strengthen Community Policing. The Calgary Police Service provides support to maximize traffic safety in communities and on major roadways.

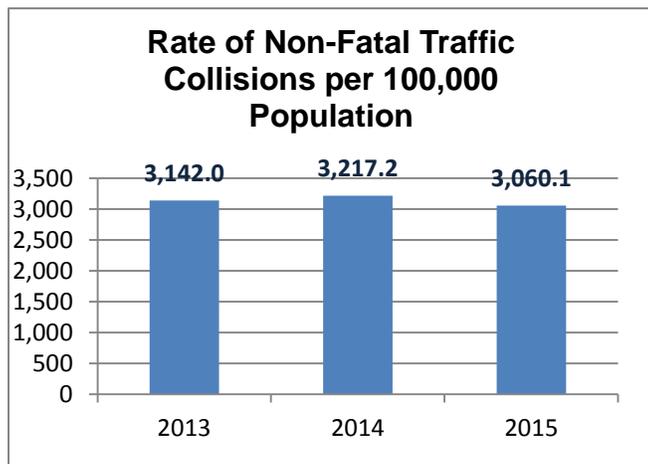
Strategies

Promote the safe mobility of all road users by implementing the CPS Traffic Safety Plan.

Headline Measures



Source: The CPS Traffic Section



Source: The CPS Traffic Section⁶

The 2015 rate of reportable fatal collisions followed a downward trend, observing a significant decrease of -21.7% as compared to 2014.

Updates and Accomplishments

- The Residential Enforcement Team participated in City Councillor led "Ward Traffic Safety Meetings" in Wards 1,2,6,13 and actioned more than 550 related traffic service requests. These meetings facilitate face to face interactions with our officers to hear and understand citizens' concerns directly.

Challenges and Risks

- Promoting positive understanding of traffic enforcement and its direct link to road safety.

Next Steps

- Develop an evaluation method to measure the effectiveness of the Residential Strategy. This evaluation will provide insight to improve and enhance service to the community. Tactics being explored include community surveys and traffic safety request analysis.



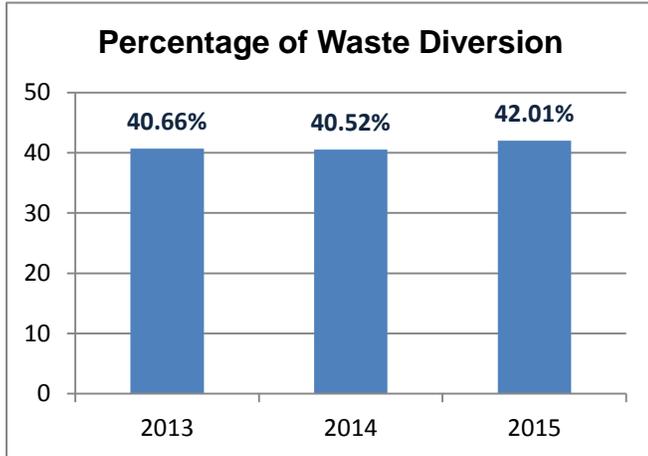
Council Priority: A Healthy and Green City

CPS Commitment: The Calgary Police Service is committed to environmental leadership to conserve, protect and improve the environment.

Strategies

Demonstrate leadership in responsible environmental management practices and energy use.

Headline Measure



Source: The CPS Fleet and Facilities Division

A comprehensive recycling program was implemented during the 2012-2014 business plan. In 2009, there was zero waste diversion, since then the percentage has risen significantly and levelled off.

Updates and Accomplishments

- In October the external Surveillance Audit was completed to maintain our ISO14001:2004 certification. The CPS was the first law enforcement agency in Canada to obtain this certification, which provides a framework to comply with or exceed environmental legislative requirements and continually improve environmental performance. In addition, as a business unit this demonstrates our commitment to the City's standards for energy, water, waste and impact on air quality.
- Several education workshops were held with selected work areas to create two way dialogues about how their everyday activities can improve our overall environmental impact, and to gain grassroots ideas to improve current approach.

Challenges and Risks

- Creating awareness and gaining momentum for change in behaviours across a dispersed workforce can be a challenge.
- In 2015 the ISO14001 was updated with new standards and we are required to be in full compliance with this change by 2018.

Next Steps

- Work to enhance communication internally and externally about the environmental program to increase awareness and compliance.



Council Priority: A Well Run City

CPS Commitment: Foster a Strong Workplace Community. The Calgary Police Service strives to be an employer of choice, through providing members with a variety of services that encourage well-being and ensure professionalism. We also assist our members in career development through ongoing mentorship, training and education.

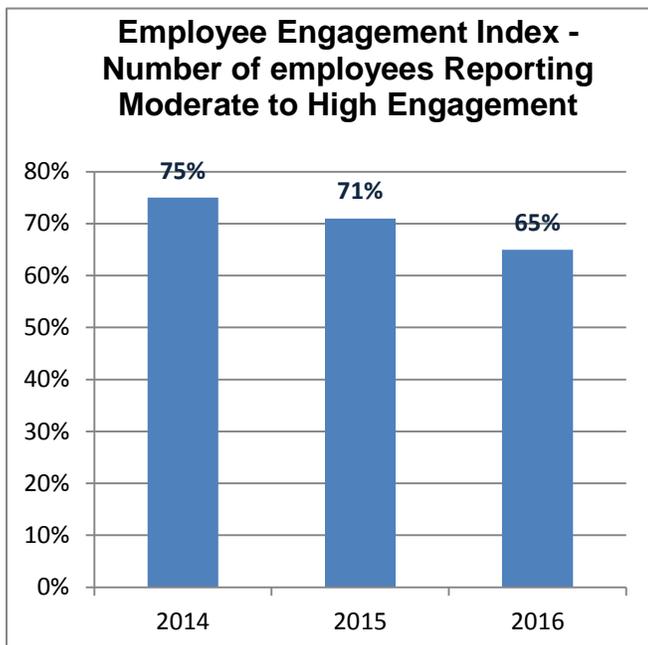
Strategies

Retain and recruit quality people.

Train and educate all members to support the delivery of exceptional service.

Provide a supportive, healthy and professional work environment for all members.

Headline Measure



Source: Calgary Police Commission, 2016 Employee Survey Data Report

The employee engagement index has remained fairly stable with a noted decrease in 2015. The index groups three indicators of employee engagement into one score.

1. Overall Satisfaction with Current Job
2. Definitely will be with the CPS in a Year
3. Strongly Agree that Policing/Working for the CPS is a Career I Would Recommend.

Updates and Accomplishments

- Strengthened the transparency, accessibility, confidentiality, and independence of the Respectful Workplace Office through organizational structural changes to allow for direct-reporting line to the Chief; the addition of two growth positions to increase training and investigative capacity and the leasing off-site office space to allow for confidential meetings.
- Completed a review of administrative resources, with recommendations identified to realign and streamline resources for efficiencies that are being redistributed to other priorities across the Service.

Challenges and Risks

- Due to the outdoor range closure, qualifications for the C8 Rifle Operators had to take place at the Kipp Range near Lethbridge, AB. It required additional manpower hours and related costs to ensure we remained compliant with provincial standards. With no local alternative available in the near future, this site is in the process of being secured for a three-year term to help stabilize our rifle program.

Next Steps

- Incorporate Officer Involved Shooting at Vehicles Policy changes into relevant training modules.
- Conduct HR Service Delivery Review to streamline HR functions with a focus on the employee's lifecycle to ensure that we're providing efficient, quality services to meet the Service's strategic goals.
- Construction of new Respectful Workplace on-site office space for heightened employee visibility and develop an enhanced reporting process to the CPC for increased accountability.



Council Priority: A Well Run City

CPS Commitment: Maintain citizen satisfaction and confidence by delivering quality service. How the Calgary Police Service makes decisions, invests, and engages with Calgarians is key to ensuring a safe community. We promote organizational changes that embrace innovation and efficiency, while maintaining fiscal responsibility.

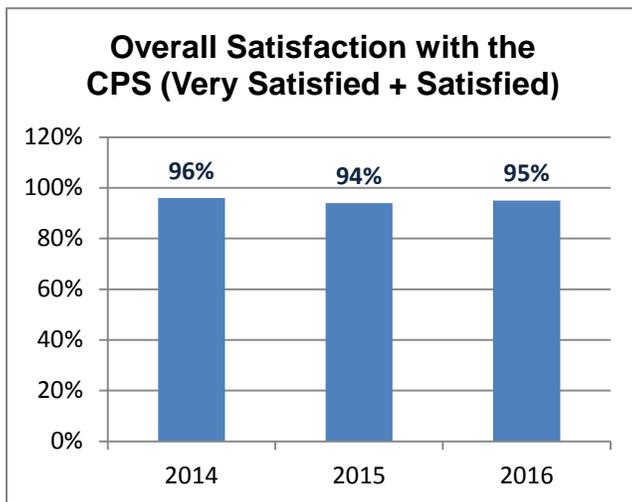
Strategies

Continue to explore innovative approaches to service delivery models.

Strengthen the evaluation framework for programs in the Crime Prevention and Reduction Continuum.

Utilize project management principles to ensure quality projects are completed on-time, in-scope and on-budget.

Headline Measure



Source: Calgary Police Commission, 2016 Annual Citizen Survey Data Report.

Citizen satisfaction with the CPS has remained steady; however it decreased slightly in 2015 compared to the previous year.

Updates and Accomplishments

- Centralization of the District Operations Teams has created shift alignments and greater coverage. This has directly impacted our ability to respond to crimes in progress such as stolen vehicles with surveillance capabilities.
- The Mobile Command vehicle acquisition and deployment program was fully realized. The vehicle has been successfully deployed to numerous major incidents, as well as community events.
- Delivered two sessions of Effective Sponsor training to both project managers and sponsors. These sessions were designed to improve understanding of the roles and responsibilities within the project management program.
- Completed first draft of materials for a new Introduction to Managing Projects course.
- Developed comprehensive evaluation of the Counter Exploitation Strategy that includes significant external reporting to the federally funded Prostitution Exit Initiative. This initiative is an online advertising campaign to support sex workers exiting the trade.

Challenges and Risks

- Addressing the infrastructure limitations of major event planning for high occupancy public events continues to be a challenge. For example, addressing potential risk from vehicle attacks, which have been seen in other jurisdictions, is limited due to the areas not having existing anti-vehicle structures.

Next Steps

- Development of a full time Prolific Offender Management Team (POET) targeting recidivist property offenders.



Council Priority: A Well Run City

CPS Commitment: Effective utilization of information, technology and infrastructure. The Calgary Police Service aims to maximize efficiencies through increased use of smart technology and more efficient infrastructure.

Strategies

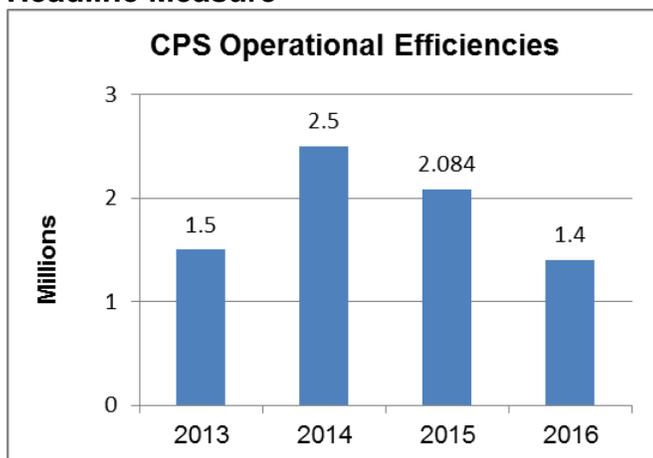
Enhance policing operations through the implementation of effective technologies.

Leverage data and information to inform organizational decisions and address community safety.

Continue to identify and fulfill the infrastructure requirements of the Service.

Continue to improve the quality of communication and facilitate increased collaboration across the Service.

Headline Measure



Source: CPS Finance Section

In the 2012-2014 budget cycle the CPS found efficiencies totalling \$9 million. For the year ending 2016, the CPS has recognized efficiencies from court fine revenue totaling \$1.4 million, excluding legislative changes. Efficiencies are reinvested into operations to offset inflationary impacts and to address future growth by implementing cost avoidance strategies

Updates and Accomplishments

- Implemented phase one of the Records Management System (Sentry).
- Significant training and user support mechanisms were put in place to ensure proper adoption and usage of Sentry across the Service.
- Replaced or decommissioned all applications from the PIMS system on the mainframe.
- Completed the Westwinds Evidence and Property Warehouse and transition plans from Whitehorn to new building are in place for January 2017. The final verification of building and security systems will be completed prior to the move.
- Completed the Cell Data upgrade from 3G to LTE.
- Completed the upgrade of telecommunication towers and radios.

Challenges and Risks

- Engaging with employees around organizational change and its varying impacts continues to be a challenge and requires significant communication efforts.

Next Steps

- Develop a Request for Information for eNotes, which would allow for the seamless integration of officer's notes into Sentry, it would no longer be a separate standalone process. This integration would create a number of efficiencies through the reduction of manual processes.
- Development of communications strategy to communicate and engage with employees for the HR Reform Action Plan.
- Complete the Construction Request for Proposal for the Data Centre Resiliency project.



Financial Summary

- At the end of the year, revenue was \$11 million favorable primarily due to legislated changes made by the province and increased traffic enforcement. Also contributing were recoveries for the Fort McMurray fire, the Police & Crisis Teams program, and revenue from vehicle sales.
- Salary and wages were favorable mainly due to increased sickness and accident recoveries. This offsets increased overtime that was over expended due to various operational initiatives surrounding criminal investigations.
- Contract Services were unfavorable due to higher expenses for health & wellness programs, commissionaires, and contract services for the new records management system implementation (Sentry).
- Capital investments into infrastructure, technology, and equipment are on-going. The spend rate at the end of the year was 82% of the projected target.
- The Calgary Police Service Pay-As-Go Reserve had a balance of \$2.5 million at January 1st, 2016. During the year, tactical response equipment purchases were made totalling \$1.6 million. CPS contributed \$8.3 million to the reserve in 2016 which will be used to fund capital projects that will realize efficiencies for policing operations.

SUMMARY	2014	2015	2016
Cost per capita of policing in Calgary	\$360	\$327	\$335
Dollars received for policing from the Provincial	\$32.6 million	\$33 million	\$32.3million

2016 OPERATING BUDGET EXECUTIVE	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(99,011)	(99,011)	(110,118)	11,107	10.1%
Expenditure	478,095	478,095	489,202	(11,107)	(2.3%)
Net Program	379,084	379,084	379,084	-	-

2016 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	34,375	28,299	9,128	(3,052)



Endnotes and Sources

¹ Calgary Police Commission, Annual Citizen Satisfaction Survey Report, 2016.

² Developing new internal processes to collect data in order to meet the needs of the Service and Statistics Canada best practices.

³ Source: September 2016 CPS Drug Monthly Download.

⁴ Data unavailable due to transition from PIMS to Sentry. Options to restore access are being explored.

⁵ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: BI, CAU 2016).

⁶ Non-fatal download information unavailable until Q2 2017.

